

## 0860 State Board of Equalization

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$218,435	\$239,256	\$256,821
Allocation for employee compensation	5,067	441	-
Adjustment per Section 3.60	-467	-76	-
Adjustment per Section 15.25	-1,079	-106	-
<b>Totals Available</b>	<b>\$221,956</b>	<b>\$239,515</b>	<b>\$256,821</b>
Unexpended balance, estimated savings	-910	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$221,046</b>	<b>\$239,515</b>	<b>\$256,821</b>
<b>0004 Breast Cancer Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$523	\$589	\$696
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$537</b>	<b>\$589</b>	<b>\$696</b>
Unexpended balance, estimated savings	-32	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$505</b>	<b>\$589</b>	<b>\$696</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$607	\$649	\$1,527
Allocation for employee compensation	20	1	-
Adjustment per Section 3.60	-2	-	-
Adjustment per Section 15.25	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$621</b>	<b>\$650</b>	<b>\$1,527</b>
<b>0061 Motor Vehicle Fuel Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,891	\$22,211	\$22,636
Allocation for employee compensation	631	27	-
Adjustment per Section 3.60	-49	-7	-
Adjustment per Section 15.25	-123	-12	-
<b>Totals Available</b>	<b>\$21,350</b>	<b>\$22,219</b>	<b>\$22,636</b>
Unexpended balance, estimated savings	-174	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,176</b>	<b>\$22,219</b>	<b>\$22,636</b>
<b>0070 Occupational Lead Poisoning Prevention Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$668	\$718	\$736
Allocation for employee compensation	30	1	-
Adjustment per Section 3.60	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$696</b>	<b>\$719</b>	<b>\$736</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$488	\$527	\$513
Allocation for employee compensation	16	1	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$503</b>	<b>\$528</b>	<b>\$513</b>
Unexpended balance, estimated savings	-41	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$462</b>	<b>\$528</b>	<b>\$513</b>

\* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0230 Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,556	\$7,373	\$8,727
Allocation for employee compensation	152	6	-
Adjustment per Section 3.60	-12	-2	-
Adjustment per Section 15.25	-17	-1	-
<b>Totals Available</b>	<b>\$6,679</b>	<b>\$7,376</b>	<b>\$8,727</b>
Unexpended balance, estimated savings	-403	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,276</b>	<b>\$7,376</b>	<b>\$8,727</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$247	\$259	\$264
Allocation for employee compensation	6	-	-
Adjustment per Section 15.25	-2	-	-
<b>Totals Available</b>	<b>\$251</b>	<b>\$259</b>	<b>\$264</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$250</b>	<b>\$259</b>	<b>\$264</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$426	\$462	\$477
Allocation for employee compensation	18	1	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 15.25	-2	-	-
<b>Totals Available</b>	<b>\$441</b>	<b>\$463</b>	<b>\$477</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$440</b>	<b>\$463</b>	<b>\$477</b>
<b>0439 Underground Storage Tank Cleanup Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,909	\$3,245	\$3,338
Allocation for employee compensation	83	4	-
Adjustment per Section 3.60	-6	-1	-
Adjustment per Section 15.25	-9	-1	-
<b>Totals Available</b>	<b>\$2,977</b>	<b>\$3,247</b>	<b>\$3,338</b>
Unexpended balance, estimated savings	-26	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,951</b>	<b>\$3,247</b>	<b>\$3,338</b>
<b>0465 Energy Resources Programs Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$243	\$253	\$256
Allocation for employee compensation	5	-	-
Adjustment per Section 15.25	-2	-	-
<b>Totals Available</b>	<b>\$246</b>	<b>\$253</b>	<b>\$256</b>
Unexpended balance, estimated savings	-82	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$164</b>	<b>\$253</b>	<b>\$256</b>
<b>0623 California Children and Families First Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,918	\$12,538	\$15,171
Allocation for employee compensation	290	11	-
Adjustment per Section 3.60	-22	-4	-
Adjustment per Section 15.25	-21	-2	-

\* Dollars in thousands

**0860 State Board of Equalization**

<b>1 STATE OPERATIONS</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
<b>Totals Available</b>	<b>\$11,165</b>	<b>\$12,543</b>	<b>\$15,171</b>
Unexpended balance, estimated savings	-656	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,509</b>	<b>\$12,543</b>	<b>\$15,171</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,594	\$1,618	\$825
Budget Adjustment	-1,536	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$58</b>	<b>\$1,618</b>	<b>\$825</b>
<b>0965 Timber Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,243	\$2,309	\$2,321
Adjustment per Section 3.60	-	-1	-
<b>Totals Available</b>	<b>\$2,243</b>	<b>\$2,308</b>	<b>\$2,321</b>
Unexpended balance, estimated savings	-423	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,820</b>	<b>\$2,308</b>	<b>\$2,321</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$116,913	\$128,889	\$135,652
<b>3015 Gas Consumption Surcharge Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$417	\$411	\$670
Allocation for employee compensation	4	-	-
Adjustment per Section 15.25	-13	-1	-
<b>Totals Available</b>	<b>\$408</b>	<b>\$410</b>	<b>\$670</b>
Unexpended balance, estimated savings	-16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$392</b>	<b>\$410</b>	<b>\$670</b>
<b>3058 Water Rights Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$420	\$418	\$431
Allocation for employee compensation	9	1	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$428</b>	<b>\$419</b>	<b>\$431</b>
Unexpended balance, estimated savings	-14	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$414</b>	<b>\$419</b>	<b>\$431</b>
<b>3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,494	\$4,888	\$4,742
Allocation for employee compensation	141	6	-
Adjustment per Section 3.60	-11	-2	-
Adjustment per Section 15.25	-2	-	-
<b>Totals Available</b>	<b>\$4,622</b>	<b>\$4,892</b>	<b>\$4,742</b>
Unexpended balance, estimated savings	-101	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,521</b>	<b>\$4,892</b>	<b>\$4,742</b>
<b>3067 Cigarette and Tobacco Products Compliance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,180	\$1,129	\$682
Allocation for employee compensation	19	1	-
Adjustment per Section 3.60	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,198</b>	<b>\$1,130</b>	<b>\$682</b>

\* Dollars in thousands

**0860 State Board of Equalization**

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
1 STATE OPERATIONS			
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$390,412	\$428,027	\$456,485

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